GOAL 3 - Public Infrastructure

Desired Community Condition(s)

- 20. Residents have safe and affordable transportation options that meet the public's needs.
- 53. The work environment for employees is healthy, safe and productive.

Measures of Outcome, Impact or Need

Building condition rating¹:

	2006	2007				
ATC	7 or 8					
Daytona	10					
Yale	3					

PROGRAM STRATEGY RESPONSE

Strategy Purpose

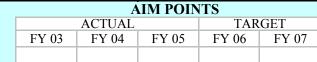
Maintain Transit Department's facilities; Alvarado Transportation Center, Daytona Bus Maintenance Facility, and Yale facility.

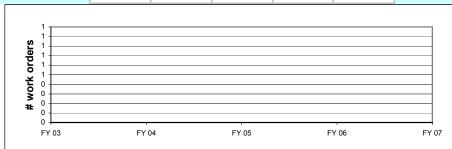
Key Work Performed

- Provide building maintenance and janitorial services at 3 facilities 6 days/week.
- Maintain bus stops; cleaning, trash and graffiti removal, and painting 6 days/week.

Planned Initiatives and Objectives

Accelerating IMprovement (AIM)	Why is this measure important?
<u> </u>	Increasing the number of preventative and routine work orders s will improve the condition of the facilities.





Total Program Strategy Inputs		Actual	Actual	Actual	Approved	Mid-year	Proposed	
	Fund		FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Full Time Employees	Transit	661	na	na	na	na	na	12
Budget (in 000's of dollars)	Transit	661	na	na	na	na	na	1,215

Service Activities

Bus Stop Maintenance - 5765000

			Actual	Actual	Actual	Approved	Mid-year	Proposed
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	Transit	661	na	na	na	na	na	222
Measures of Merit								
# bus stops Demand		Demand	*	*	*	*	*	
# bus stops with trash receptacles Demand			*	*	*	*	*	
# bus stops with trash shelters Demand		*	*	*	*	*		
# work log entries Output		Output	*	*	*	*	*	

Facility Maintenance - 5767000

			Actual	Actual	Actual	Approved	Mid-year	Proposed
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	Transit	661	na	na	na	na	na	993
		Me	asures of					7,0
square feet maintained		Demand	*	*	*	*	*	
# preventative maintenance work orders ATC		Output	*	*	*	*	*	
# minor repair work orders ATG	2	Output	*	*	*	*	*	
# emergency maintenance work orders ATC		Output	*	*	*	*	*	
Ratio of preventative to routine and emergency work orders ATC		Quality	*	*	*	*	*	
# preventative maintenance work orders Yale		Output	*	*	*	*	*	
# minor repair work orders Yale	2	Output	*	*	*	*	*	
# emergency maintenance work orders Yale		Output	*	*	*	*	*	
Ratio of preventative to routine emergency work orders Yale		Quality	*	*	*	*	*	
# preventative maintenance wor Westside Facility	k orders	Output	*	*	*	*	*	
# minor repair work orders Westside Facility		Output	*	*	*	*	*	
# emergency maintenance work orders Westside Facility		Output	*	*	*	*	*	
Ratio of preventative to routine and emergency work orders Westside Facility		Quality	*	*	*	*	*	

Strategic Accomplishments

Measure Explanation Footnotes

Ratings are estimates. A formal system will be developed in FY07

^{*} new measure implemented in FY06